

On Table
Regular Council Meeting - March 29, 2021
Item 6.2.b

WHITE ROCK
City by the Sea!

Clarification on Issues
2021 – 2025 Draft Financial Plan
March 29, 2021



DEC 7, 2020 REQUEST FOR DIRECTION

2020 Dec 7 - F&A - 07

Staff to bring forward the budget with the aim to stay between 1.53% and 2.50% property tax increase.

Description	Amount	% Tax Inc
Salary and benefits	\$ 494,900	2.11%
RCMP and Integrated Teams contract increases	147,100	0.63%
IT Support for the RCMP in-house	28,100	0.12%
Property & liability insurance	83,200	0.36%
Communications Assistant & Committee Clerk funded from reserves in 2020	95,500	0.41%
Software maintenance costs	17,000	0.07%
Building lease costs	13,100	0.06%
License fees	9,500	0.04%
Alexander Neighbourhood House youth program grant	5,000	0.02%
Other miscellaneous net increase	3,400	0.01%
Revenue decreases: ATMs (\$10K), Grants (\$7K)	17,100	0.07%
Revenue increases: Fees & Charges (\$45K), Other Revenues (\$88K), Admin fee to utilities (\$94K)	(226,400)	-0.97%
Net Expenses	687,500	2.93%
Taxation revenue new construction	(322,500)	-1.38%
Net Increase	\$ 365,000	1.56%

Items making up the 1.56% required tax rate increase

Note the change increased from 1.53% to 1.56% on Jan 25

JAN 25, 2021 DISCUSSION

2021 Jan 25 - F&A – 04 TO 2021 Jan 25 - F&A – 14

Items 1, and 3 through 8 were approved to be included in the Financial Plan to be funded through a tax rate increase.

Items 2 and 9 were rejected.

#	Dept	Description	Amount \$	% Tax Inc
1	ADM	Training and Public Reception	6,500	0.03%
2	CAO	Miscellaneous Consulting	10,000	0.04%
3	ENG	HVAC and Roof Maintenance	57,900	0.25%
4	ENG	Parks Staff	249,200	1.06%
5	FIRE	Fire Fighter	76,300	0.32%
6	HR	Human Resources Advisor	104,400	0.45%
7	RCMP	RCMP Member	103,800	0.44%
8	REC	Pop-Up Gallery Lease	39,500	0.17%
9	FIN	Transfers to Reserves	375,000	1.60%
		Totals	1,022,600	4.36%

1.56%

2.72%

4.28%

2.72%

FEB 3, 2021 DISCUSSION

2021 Feb 3 - F&A – 20

Remove the Marine Drive Hump Vegetation Replacement project.

2021 Feb 3 - F&A – 22

Move forward with the proposed 4.28% tax increase

2021 Feb 3 - F&A – 23

Part 3.

Proceed with the next steps in the Financial Planning process notifying the public of the opportunity for public comments, including requesting written comments or questions

MAR 8, 2021 PUBLIC CONSULTATION

Regular communications of the meetings which includes online and written notices of upcoming meetings, agendas, recordings, minutes etc.

The Communications Department also assisted with attached communications plan.
(File from DK)

Mar 8, 2021 report was available for public review and comment as of Feb 25, 2021

Clerk's office received and published communications received which included written responses from the Director of Financial Services.
(File in Mar 8 agenda)

MAR 8, 2021 PUBLIC CONSULTATION

2021 Mar 8 - F&A – 50

Staff to prepare:

1. The consolidated 2021 – 2025 Financial Plan Bylaw; and
2. The corresponding 2021 Tax Rates Bylaw.

2021 Mar 8 - F&A – 51

Approve hiring a regular full-time Planning Technician, with redirected funding and reserves used for 2021 and funding for 2022 and future years through taxation revenue.

Tax Rate Increase for **2021 = 4.28%**

Drainage Utility Rate Increase for **2021 = 4.5%**

Projected Tax Rate Increase for **2022 = 4.8%**

MAR 29, 2021 FINANCIAL PLAN BYLAW

White Rock 2021 – 2025 Financial Plan Bylaw, 2021, No. 2377

Tax Rate Increase for **2021 = 4.28%**

Drainage Utility Rate Increase for **2021 = 4.5%**

Projected Tax Rate Increase for **2022 = 4.8%**

Tax Rate Bylaw to come forward once the Completed BC Assessment Roll is received.

Both Bylaws are legislated to be adopted by May 15, 2021

Financial Plan Communication Report: February and March 2021

Peace Arch News Advertising

Feb. 25 and March 4, 2021

Delivered to 6,674 White Rock homes

WHITE ROCK *City News*

OPPORTUNITY FOR PUBLIC AND/OR WRITTEN COMMENTS / SUBMISSIONS FOR THE FIVE YEAR FINANCIAL PLAN (2021-2025)

The City of White Rock's Five Year Financial Plan (the Plan) was introduced at the January 25 and February 3, 2021 Finance and Audit Committee meetings (video and a copy of the PowerPoint presentation can be accessed on the City's website - whiterockcity.ca/agenda).

There will be an opportunity for public and/or written comments/submissions to the City's Five Year Financial Plan (the Plan):

Meeting Date: Monday, March 8, 2021
Time: 5:00 p.m.

Electronic Meeting: The Provincial Health Officer has issued orders related to gatherings and events in the province of BC. As such, Public Hearings/ Meetings will be held virtually and will also be live streamed on the City website. To participate please review the options below.

1. Submit written comments to Council:
You can provide your comments by email to clerksoffice@whiterockcity.ca or by mail to Mayor and Council, 15322 Buena Vista Avenue, White Rock, BC, V4B 1Y6. The deadline to receive submissions is by **12:00 p.m. on the date of the Finance and Audit Committee Meeting, March 8, 2021.**

You may forward your submissions by:

- Mailing to White Rock City Hall, 15322 Buena Vista Avenue, White Rock, BC V4B 1Y6, or hand delivery by leaving it in the "City Hall Drop Box" to the left outside the front door; or
- Emailing the Mayor and Council at clerksoffice@whiterockcity.ca with the subject line: **FINANCIAL PLAN**

2. You may register to speak via telephone:
Register to speak by emailing clerksoffice@whiterockcity.ca or calling 604-541-2127. Registration will only be available until 4:00 p.m. on the date of the meeting (March 8). If you miss the noted registration period, please watch the live meeting at the following link: whiterockcity.ca/agenda as there will be an opportunity for you to call in.

Copies of the written submissions received by noon (12:00 p.m.) on the day of the meeting (March 8) will be included as part of the public record.

If you have any questions, please contact ClerksOffice@whiterockcity.ca or 604 541 2212. These meetings will be recorded live and archived through the City's web-streaming service.


WHITE ROCK
City by the Sea!

WWW.WHITEROCKCITY.CA

BUDGET 2021

WHITE ROCK

City by the Sea!



The City of White Rock's proposed 2021-2025 Consolidated Financial Plan will be presented to the City's Finance and Audit Committee for public consultation and review.

Monday, March 8, 2021 at 5 p.m.
Online: whiterockcity.ca/agenda

GET INVOLVED

Review the Draft Plan Online

- Visit whiterockcity.ca/budget

Submit Comments by Noon, March 8

- Email Mayor and Council at clerksoffice@whiterockcity.ca, subject line FINANCIAL PLAN
- Send mail to White Rock City Hall, 15322 Buena Vista Ave. White Rock, B.C. V4B 1Y6.
- Drop mail at City Hall's secure drop box, left of the front door of 15322 Buena Vista Ave.

Speak at the Meeting by Phone

- Register to speak before 4 p.m. on March 8.
- Contact clerksoffice@whiterockcity.ca or 604-541-2127.
- Call in live during the March 8 meeting. Watch whiterockcity.ca/agenda

WHITE ROCK
City by the Sea!

[f](https://www.facebook.com/whiterockcity) [i](https://www.instagram.com/whiterockcity) [t](https://www.tiktok.com/@whiterockcity) [y](https://www.youtube.com/whiterockcity) WHITEROCKCITY.CA

City of White Rock Website

[Financial Plan | White Rock, BC \(whiterockcity.ca\)](http://whiterockcity.ca)

Feb. 25, 2021

FINANCIAL PLAN



The City of White Rock's budget process involves balancing the delivery of services and programs with property taxes, fees and charges, and funds from other sources.

This balance between spending and revenue is important to allow the City to meet the needs of the community, which the City plans through its Consolidated Financial Plan.

The City's proposed 2021-2025 Consolidated Financial Plan will be presented to the City's Finance and Audit Committee for review and public consultation during a virtual meeting at whiterockcity.ca/agenda on Monday, March 8 at 5 p.m.

Many items will look familiar from public consultation sessions where your voice helped to shape the decisions of Council. The City anticipates an impact from the COVID-19 pandemic on the budget in 2020 and 2021 and is receiving senior government funding that is expected to offset much of the projected deficit.

City of White Rock News Release

[White Rock, BC \(whiterockcity.ca\)](http://whiterockcity.ca)

Feb. 26, 2021


Posted on: February 26, 2021

Residents encouraged to share comments on White Rock's draft Financial Plan

The City of White Rock invites residents to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8.

The City's proposed 2021-2025 Consolidated Financial Plan will be presented to the City's Finance and Audit Committee for public consultation and review during a virtual meeting at whiterockcity.ca/agenda on Monday, March 8 at 5 p.m.

The City prepares a Five-Year Financial Plan each year showing the City's operating and capital programs and how they are funded. According to B.C.'s *Community Charter*, the City must adopt its 2021-2025 Financial Plan Bylaw by May 15, 2021.



What to Expect

The City of White Rock's budget process involves balancing the delivery of services and programs with property taxes, fees and charges, and funds from other sources.

Many items will look familiar to residents who were involved in public consultation that helped to shape the decisions of Council in previous years.

The City anticipates an impact from the COVID-19 pandemic on the budget in 2020 and 2021 and is receiving senior government funding that is expected to offset much of the projected deficit.

How to Give Input

Here are some options for providing comments about the draft Financial Plan. **A copy of the draft plan is available for review at whiterockcity.ca/budget.**

Submit your comments by noon on March 8, 2021

- Email Mayor and Council at clerksoffice@whiterockcity.ca, subject line **FINANCIAL PLAN**
- Send mail to White Rock City Hall, 15322 Buena Vista Ave. White Rock, B.C. V4B 1Y6
- Drop mail at City Hall's secure drop box, left of the front door of 15322 Buena Vista Ave.


Speak at the meeting by phone or call into the meeting live

- Register to speak before 4 p.m. on March 8, 2021. Contact clerksoffice@whiterockcity.ca or 604-541-2127 where you will be given the details on how to call into the meeting.

City Connects Newsletter

Feb. 26, 2021

[City Connects e-Newsletter - February 26, 2021 \(campaign-archive.com\)](https://www.campaign-archive.com)






**BUDGET
2021**
WHITE ROCK
City by the Sea!

The City of White Rock's proposed 2021-2025 Consolidated Financial Plan will be presented to the City's Finance and Audit Committee for public consultation and review.

Monday, March 8, 2021
5 p.m.
Online: whiterockcity.ca/agenda


To review the draft plan and have your say, visit whiterockcity.ca/budget.

WHITE ROCK *City by the Sea!*    WHITEROCKCITY.CA

Peace Arch News Article

[City of White Rock seeking input on draft financial plan – Peace Arch News](#)

Feb. 28, 2021







White Rock City Hall (Peace Arch News photo)

City of White Rock seeking input on draft financial plan

Plan includes tax rate increase of 4.28 per cent

AARON HINKS / Feb. 28, 2021 12:00 p.m. / LOCAL NEWS / NEWS

Peace Arch News Article

[White Rock committee pushes forward proposed financial plan with 4.28% tax increase – Peace Arch News](#)
March 9, 2021



The City of White Rock's Finance and Audit Committee has moved forward a 2021-2025 financial plan that includes a proposed 4.28 per cent tax rate increase for 2021. (file photo)

White Rock committee pushes forward proposed financial plan with 4.28% tax increase

Council has not yet approved the five-year plan

AARON HINKS / Mar. 9, 2021 2:30 p.m. / LOCAL NEWS / NEWS



City of White Rock Twitter

www.twitter.com/whiterockcity

Feb. 26, March 3 and March 8, 2021

Total Reach: 1,067

City of White Rock @whiterockcity · Feb 26

The City invites residents to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8. The proposed 2021-2025 Consolidated Financial Plan details can be found at whiterockcity.ca/budget #WhiteRockBC

WHITEROCKCITY.CA/BUDGET

	City of White Rock @whiterockcity The City invites residents to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8. The proposed 2021-2025 Consolidated Financial Plan details can be found at http://whiterockcity.ca/budget #WhiteRockBC pic.twitter.com/99aCM692d	Impressions	332
		Total engagements	2
		Retweets	1
		Media engagements	1

City of White Rock @whiterockcity · Mar 3

Residents are invited to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8. Find out how to submit feedback and participate at whiterockcity.ca/budget #WhiteRockBC



BUDGET 2021
WHITE ROCK
City by the Sea!
WHITEROCKCITY.CA/BUDGET

1 4

City of White Rock @whiterockcity	Impressions	413
Residents are invited to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8. Find out how to submit feedback and participate at http://whiterockcity.ca/budget #WhiteRockBC pic.twitter.com/sgVq2R8GUZ	Total engagements	13
	Likes	4
	Link clicks	4
	Media engagements	2
	Detail expands	2
	Retweets	1

City of White Rock @whiterockcity · Mar 8

The City's proposed 2021-2025 Financial Plan will be presented tonight, March 8, to the City's Finance and Audit Committee at 5 p.m. Download the plan at whiterockcity.ca/budget and find out how to participate. View the livestream at whiterockcity.ca/agenda #WhiteRockBC



BUDGET 2021
WHITE ROCK
City by the Sea!
WHITEROCKCITY.CA/BUDGET

1

City of White Rock @whiterockcity	Impressions	322
The City's proposed 2021-2025 Financial Plan will be presented tonight, March 8, to the City's Finance and Audit Committee at 5 p.m. Download the plan at http://whiterockcity.ca/budget and find out how to participate. View the livestream at http://whiterockcity.ca/agenda #WhiteRockBC pic.twitter.com/7Z4N5HSH	Total engagements	4
	Link clicks	2
	Retweets	1
	Media engagements	1

City of White Rock Facebook


www.facebook.com/whiterockcity

Feb. 26, March 3 and March 8, 2021

Total Reach: 1,198

City of White Rock
Published by WhiteRock Comms [?] · February 26

The City invites residents to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8. The proposed 2021-2025 Consolidated Financial Plan details can be found at <http://ow.ly/5usz50DLkC3>



BUDGET 2021
WHITE ROCK
City by the Sea!
WHITEROCKCITY.CA/BUDGET

✔ **Get More Likes, Comments and Shares**
When you boost this post, you'll show it to more people.

401 People Reached 2 Engagements [Boost Post](#)

Like Comment Share

Performance for Your Post

401 People Reached

0 Likes, Comments & Shares

0 Likes	0 On Post	0 On Shares
0 Comments	0 On Post	0 On Shares
0 Shares	0 On Post	0 On Shares

2 Post Clicks

0 Photo Views	2 Link Clicks	0 Other Clicks
---------------	---------------	----------------

NEGATIVE FEEDBACK

0 Hide Post	0 Hide All Posts
0 Report as Spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

City of White Rock
Published by WhiteRock Comms [?] · March 3 · 🌐

Residents are invited to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8. Find out how to submit feedback and participate at <http://ow.ly/nxx50DPxDL>

Get More Likes, Comments and Shares
When you boost this post, you'll show it to more people.

461 People Reached **8** Engagements [Boost Post](#)

Performance for Your Post

461 People Reached

5 Likes, Comments & Shares

3 Likes	3 On Post	0 On Shares
0 Comments	0 On Post	0 On Shares
2 Shares	2 On Post	0 On Shares

3 Post Clicks

0 Photo Views	3 Link Clicks	0 Other Clicks
----------------------	----------------------	-----------------------

NEGATIVE FEEDBACK

0 Hide Post	0 Hide All Posts
0 Report as Spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

City of White Rock
Published by WhiteRock Comms [?] · March 8 · 🌐

The City's proposed 2021-2025 Financial Plan will be presented tonight, March 8, to the City's Finance and Audit Committee at 5 p.m. Download the plan at <http://ow.ly/nxx50DPxDL> and find out how to participate. View the livestream at <http://ow.ly/sdOc50DsSZU>.

The City prepares a Five-Year Financial Plan each year showing the City's operating and capital programs and how they are funded.

Get More Likes, Comments and Shares
When you boost this post, you'll show it to more people.

336 People Reached **5** Engagements [Boost Post](#)

Performance for Your Post

336 People Reached

4 Likes, Comments & Shares

4 Likes	4 On Post	0 On Shares
0 Comments	0 On Post	0 On Shares
0 Shares	0 On Post	0 On Shares

1 Post Clicks

0 Photo Views	1 Link Clicks	0 Other Clicks
----------------------	----------------------	-----------------------

NEGATIVE FEEDBACK

0 Hide Post	0 Hide All Posts
0 Report as Spam	0 Unlike Page

Reported stats may be delayed from what appears on posts